

<b>Department:</b>		<b>JUDICIAL</b>			<b>Seminole County</b>	
<b>Division:</b>						
<b>Section:</b>		<b>COURT FACILITY FEES</b>			<b>FY 2004/05</b>	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>						
Personal Services		-	-	-	-	-
Operating Services		33,000	40,000	40,000	-	-40,000
Capital Outlay		116,067	58,640	60,399	-	-60,399
Debt Service		-	-	-	-	-
Grants and Aid		-	-	-	-	-
<b>Subtotal Operating</b>		<b>149,067</b>	<b>98,640</b>	<b>100,399</b>	-	<b>-100,399</b>
Capital Improvements		48,671	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>197,738</b>	<b>98,640</b>	<b>100,399</b>	-	<b>-100,399</b>
<b>FUNDING SOURCE (S)</b>						
County Court Facility Fees		138,328	10,230	10,537	-	-10,537
Circuit Court Facility Fees		59,410	88,410	89,862	-	-89,862
<b>TOTAL FUNDING SOURCE (S)</b>		<b>197,738</b>	<b>98,640</b>	<b>100,399</b>	-	<b>-100,399</b>
Full Time Positions		-	-	-	-	-
Part-Time Positions		-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
This Division is now the responsibility of the State as a result of Article V Legislation.						
<b>Requested Changes</b>						
<b>Capital Improvements</b>		<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
Total Project Cost		-	-	-	-	-
Total Operating Impact		-	-	-	-	-

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